

14R - WARD WELFARE

Operational Summary

Agency Description:

The Ward Welfare Fund is controlled by the Chief Probation Officer and is used for the benefit, education and welfare of detainees confined to Juvenile Hall or other County juvenile facilities and/or for the maintenance of these facilities at the Chief Probation Officer's discretion.

Strategic Goals:

- It is anticipated that funds not used directly for the welfare of the juvenile institutional detainees will be used to offset the cost of facility maintenance.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Ward Welfare funds were used to acquire four new deputy probation counselor positions to implement a Vocational Instruction Program in each of Probation's four juvenile institutional facilities.

JUVENILE HALL - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, one Supervising Probation Counselor position funded by Ward Welfare moneys is assigned to Juvenile Hall to coordinate and develop planned recreational activities for the detainees in the institutional programs.

LOS PINOS - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees.

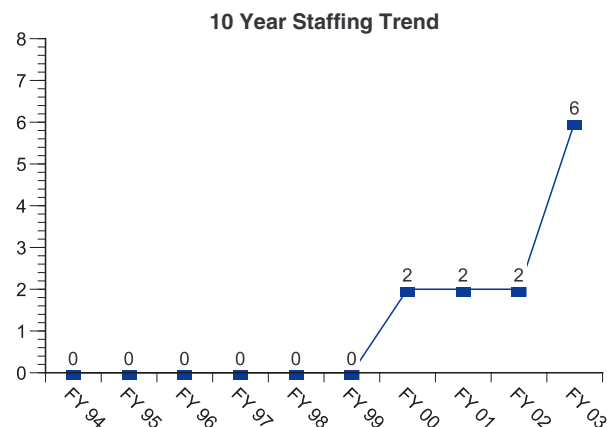
YOUTH GUIDANCE CENTER - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, the funds are used to meet the matching requirements of Youth Guidance Center's ASERT substance abuse treatment grant program.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	379,638
Total Recommended FY 2002-2003 Budget:	677,642
Percent of County General Fund:	N/A
Total Employees:	6.00

JOPLIN - Ward Welfare funds are used primarily to offset the cost of supporting cultural, educational, recreational and motivational activities for the institutional detainees. In addition, one Supervising Probation Counselor position funded by Ward Welfare moneys is assigned to the Joplin Youth Center to coordinate and develop planned recreational activities for the detainees in the institutional programs.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Two positions were authorized by the Board of Supervisors in November 1998, in response to the new law establishing Ward Welfare funds for probation departments.
- Four positions were authorized by the Board of Supervisors in November, 2001, to implement a Vocational Instruction Program in Probation's juvenile institutional facilities.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Probation Department will use Ward Welfare moneys to relieve the County General Fund burden of supporting institutional program costs to the extent possible where such costs are clearly intended for the benefit of detained minors.

Changes Included in the Recommended Base Budget:

The FY 2002-03 Baseline Budget includes funding and four new positions that were added in mid-FY 2001-02 to implement a Vocational Instruction Program in Probation's juvenile institutions.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	2	-	6	4	0.00
Total Revenues	782,697	500,000	386,071	668,695	282,623	317.45
Total Requirements	782,696	500,000	370,685	677,642	306,956	82.81
FBA	(23,175)	0	(6,439)	8,947	15,386	-238.95

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Ward Welfare in the Appendix on page 455.